

Exhibit R-2, RDT&E Budget Item Justification									Date: February 1999	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RDT&E, Defense Wide, Joint Staff/BA 7					PE: 0208052J Joint Analytic Model Improvement Program (JAMIP)					
COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Joint Warfare System (JWARS)	2.014	1.842	1.024	0.358	0.197	0	0	0	N/A	TBD
Total PE Cost	2.014	1.842	1.024	0.358	0.197	0	0	0	TBD	TBD
A. Mission Description and Budget Item Justification: In May 1995, DepSecDef approved JAMIP to improve analytic support to senior DOD officials. The Joint Staff/J-8 shares the lead with OSD/PA&E. The centerpiece of JAMIP is the development of the Joint Warfare System (JWARS), which will be a state-of-the-art, closed-form, constructive simulation of multi-sided, joint warfare for analysis. The Joint Staff and the Services have agreed upon JWARS as the common model to be used throughout the DOD analytic modeling community. JWARS is an advanced theater-level campaign analysis tool that will provide improved C4ISR and balanced joint warfare representations and will be used for evaluation of courses of action, analysis of force sufficiency, force and capability trade-offs, objective force planning and force structure design, analysis of system alternatives, system trade-offs, and examination of operational concepts. Users of JWARS will include the combatant commanders, Joint Staff, Services, OSD, and other DOD organizations. R&D funds are used for research and design on challenging representation problems, and for test and evaluation, and are needed to continue development of the top priority joint warfare model as directed by DepSecDef and endorsed by VCJCS. This program is in Budget Activity 7 - Operational Systems Development because it supports currently employed systems and training activities.										
FY 1998	FY 1999	FY 2000	FY 2001	Description						
\$0.714	\$0.452	\$0.250	\$0.124	Management and professional support services						
\$0.100	\$0.200	\$0.170	\$0.234	CAAS engineering and technical services						
\$0.650	\$0.451	\$0.410	\$0.000	FFRDC engineering and technical services						
\$0.550	\$0.739	\$0.194	\$0.000	Other services						
\$2.014	\$1.842	\$1.024	\$0.358	Total						
B. Program Change Summary:										
				FY 1998	FY 1999	FY 2000	FY 2001			
FY 1999 President's Budget				1.940	1.847	1.041	0.364			
FY 1999 Appropriated Value										
Adjustments to Appropriated Value:										
a. Reallocation of Non-programmatic Reductions				.074						
b. Congressional Non-Programmatic Adj/Inflation					-.005	-.017	-.006			
FY 2000 President's Budget				2.014	1.842	1.024	0.358			
Reductions reflect program's share of Congressional undistributed reductions and inflation adjustments.										

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<p><b>C. Other Program Funding Summary:</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th style="text-align: center;"><u>To Complete</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>O&amp;M Defense-Wide</td> <td style="text-align: right;">11.282</td> <td style="text-align: right;">8.368</td> <td style="text-align: right;">11.296</td> <td style="text-align: right;">11.577</td> <td style="text-align: right;">11.578</td> <td style="text-align: right;">7.850</td> <td style="text-align: right;">7.850</td> <td style="text-align: right;">7.850</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> </tr> <tr> <td>Procurement Defense-Wide</td> <td style="text-align: right;">0.526</td> <td style="text-align: right;">0.829</td> <td style="text-align: right;">0.696</td> <td style="text-align: right;">0.618</td> <td style="text-align: right;">0.402</td> <td style="text-align: right;">0.410</td> <td style="text-align: right;">0.409</td> <td style="text-align: right;">0.409</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> </tr> </tbody> </table> <p><b>D. Acquisition Strategy:</b> This program supports development of the JWARS model and the R&amp;D effort will terminate as the model is fielded.</p> <p><b>E. Schedule Profile:</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 1999</u></th> <th colspan="4" style="text-align: center;"><u>FY 2000</u></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th colspan="4" style="text-align: center;"><u>FY 2002</u></th> </tr> <tr> <th style="text-align: left;">(Fiscal Qtr)</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>Alpha testing</td> <td></td><td>X</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>Release 1.0</td> <td></td><td></td><td></td><td></td> <td></td><td>X</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>Release 2.0</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td>X</td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>Release 3.0</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td>X</td><td></td> </tr> </tbody> </table>												<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>	O&M Defense-Wide	11.282	8.368	11.296	11.577	11.578	7.850	7.850	7.850	NA	NA	Procurement Defense-Wide	0.526	0.829	0.696	0.618	0.402	0.410	0.409	0.409	NA	NA		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>				(Fiscal Qtr)	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Alpha testing		X															Release 1.0						X											Release 2.0										X							Release 3.0															X	
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Exhibit R-3 Cost Analysis (page 1)									Date: September 1998			
<b>APPROPRIATION/BUDGET ACTIVITY:</b> RDT&E, Defense Wide, Joint Staff/BA 7				<b>PROGRAM ELEMENT:</b> 0208052J Joint Analytic Model Improvement Program (JAMIP)					<b>PROJECT NAME:</b> Joint Warfare System (JWARS)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Management and professional support services	Various	Various	0.594	0.452		0.250		0.124				
CAAS engineering and technical services	Various	Various	0.615	0.200		0.170		0.234				
FFRDC engineering and technical services	Various	Various	0.816	0.451		0.410		0.000				
Other services	Various	Various	0.975	0.739		0.194		0.000				
Subtotal Product Development			3.000	1.842		1.024		.358				
Remarks: T&E included under product development efforts.												
Total Cost			3.000	1.842		1.024		.358				
Remarks												